

# Idaho Commission for Libraries

**STARS Number & Budget Unit:** 521 EDLA, 521 EDLB(Cont)

**Bill Number & Chapter:** S1200 (Ch.155), S1236 (Ch.352)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICFL) exists to assist statewide library development. In addition, ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. [Statutory Authority: Idaho Code §33-2501 et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,628,100	2,637,000	2,663,900	3,158,600	2,845,900	2,879,800
Dedicated	134,600	569,100	190,800	75,300	75,300	75,300
Federal	1,486,600	1,033,900	1,499,100	1,532,800	1,507,200	1,510,800
Total:	4,249,300	4,240,000	4,353,800	4,766,700	4,428,400	4,465,900
Percent Change:		(0.2%)	2.7%	9.5%	1.7%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,149,900	2,067,000	2,059,300	2,215,900	2,147,400	2,184,900
Operating Expenditures	1,403,200	1,779,500	1,468,000	1,612,600	1,480,000	1,480,000
Capital Outlay	74,500	156,400	193,500	219,200	168,000	168,000
Trustee/Benefit	621,700	237,100	633,000	719,000	633,000	633,000
Total:	4,249,300	4,240,000	4,353,800	4,766,700	4,428,400	4,465,900
Full-Time Positions (FTP)	41.00	41.00	41.00	41.50	40.50	40.50

In accordance with Idaho Code §67-3519, the Commission for Libraries is authorized no more than 40.5 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>41.00</b>	<b>2,663,900</b>	<b>190,800</b>	<b>1,499,100</b>	<b>4,353,800</b>
FTP Adjust., Object Transfer & Non-Cog	(0.50)	0	0	0	0
Expenditure Adjustments	0.00	0	1,429,100	0	1,429,100
<b>FY 2007 Estimated Expenditures</b>	<b>40.50</b>	<b>2,663,900</b>	<b>1,619,900</b>	<b>1,499,100</b>	<b>5,782,900</b>
Removal of One-Time Expenditures	0.00	0	(1,544,600)	0	(1,544,600)
Expenditure Object Transfer	0.00	0	0	0	0
<b>FY 2008 Base</b>	<b>40.50</b>	<b>2,663,900</b>	<b>75,300</b>	<b>1,499,100</b>	<b>4,238,300</b>
Benefit Costs	0.00	33,900	0	3,600	37,500
Replacement Items	0.00	100,000	0	0	100,000
Statewide Cost Allocation	0.00	2,000	0	0	2,000
Change in Employee Compensation	0.00	80,000	0	8,100	88,100
<b>FY 2008 Total Appropriation</b>	<b>40.50</b>	<b>2,879,800</b>	<b>75,300</b>	<b>1,510,800</b>	<b>4,465,900</b>
% Change From FY 2007 Original Approp.	(1.2%)	8.1%	(60.5%)	0.8%	2.6%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include two vehicles and computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees and risk management rates. The Change in Employee Compensation was funded at 5%.

OTHER LEGISLATION: The appropriation for the Public Schools Division of Operations (S1236) included a \$650,000 transfer to the Library Services Improvement Fund for ongoing costs associated with the Commission for Libraries' LiLI projects.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	37.50	1,940,600	821,200	18,000	0	0	2,779,800
OT G 0001-00 General	0.00	0	0	100,000	0	0	100,000
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	3.00	244,300	634,500	25,000	607,000	0	1,510,800
Totals:	40.50	2,184,900	1,480,000	168,000	633,000	0	4,465,900